1989-1990 BUDGET

Supplementary
estimates #2

Québec

1989-1990 BUDGET

Supplementary estimates #2 for the fiscal year ending March 31, 1990

Tabled in the National Assembly
by Mr. Gérard D. Levesque,
ministre des Finances

Prepared as required by sections
38 and 39 of chapter A-6 of the
revised statutes of Québec

Gouvernement du Québec
Conseil du trésor

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General Summary of Expenditures

Departments and Agencies	Appropriations to be Voted	Permanent Appropriations	Total
		$	
Agriculture, Pêcheries et Alimentation	29 309 400	—	29 309 400
Communautés culturelles et Immigration	4 432 100	—	4 432 100
Enseignement supérieur et Science	7 136 000	—	7 136 000
Environnement	920 000	—	920 000
Finances	177 600 000	—	177 600 000
Industrie, Commerce et Technologie	55 292 400	—	55 292 400
Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	113 512 800	—	113 512 800
Persons designated by the National Assembly	449 900	43 500 000	43 949 900
Santé et Services sociaux	69 751 500	—	69 751 500
Sécurité publique	23 161 000	—	23 161 000
Transports	91 200 000	—	91 200 000
	572 765 100	43 500 000	616 265 100
Less: Loans	44 232 000	—	44 232 000
	528 533 100	43 500 000	572 033 100

National Assembly

Persons designated by the National Assembly

Programs	1989-1990
Sector: **National Assembly**	**$**
1. The Public Protector	**449 900**
3. Administration of the Electoral System	**43 500 000**
	43 949 900
Less: Permanent Appropriations	**43 500 000**
Appropriations to be Voted	**449 900**

Persons designated by the National Assembly

Program 1
The Public Protector

	1989-1990
	$
Appropriations to be Voted	449 900

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints as regards government administration.

Allotment of Appropriations

Supercategories and Categories	1989-1990
	($ 000)
Operating — Personnel	
1 Salaries	150,0
2 Other Remuneration	100,6
	250,6
Operating — Other Expenditures	
3 Communications	43,5
4 Services	59,5
6 Rent	69,3
7 Supplies	5,0
	177,3
Capital — Other Expenditures	
8 Equipment	22,0
	449,9

Persons designated by the National Assembly

Program 3
Administration of the Electoral System

Elements	1989-1990
	$
3. Electoral Activities	43 500 000
Less Permanent Appropriations	
(1) Election Act R.S.Q. c. E-3.2 Element 3	43 500 000
Appropriations to be Voted	—

The objective of this program is to enforce the Legislation respecting election administration and the financing of political parties.

Allotment of Appropriations

Supercategories and Categories	Elements 3	1989-1990
	($ 000)	
Operating — Other Expenditures		
11 Other		—
Permanent (1)	43 500.0	43 500,0
	43 500.0	43 500,0

Departments and Agencies

Agriculture, Pêcheries et Alimentation

Programs	1989-1990
	$
Sector:	
Agriculture	
2. Farm Financing	6 000 000
4. Farm Insurance	23 309 400
Appropriations to be Voted	29 309 400

Agriculture, Pêcheries et Alimentation

Program 2
Farm Financing

Elements	1989-1990
	$
2. Long-term Loans	5 800 000
4. Establishments	200 000
Appropriations to be Voted	**6 000 000**

The objective of this program is to promote profitability of farm operations by procuring adequate financing for them.

Allotment of Appropriations

Supercategories and Categories	Elements 2	Elements 4	1989-1990
		($ 000)	
Transfer			
10 Transfer	5 800.0	200.0	6 000,0
	5 800.0	200.0	6 000,0

Agriculture, Pêcheries et Alimentation

Program 4
Farm Insurance

Elements	1989-1990
	$
1. Crop Insurance	1 830 000
2. Farm Income Stabilization Insurance	17 280 000
3. Internal Management and Support	4 199 400
Appropriations to be Voted	23 309 400

The objective of this program is to compensate for crop yield losses and to guarantee farm producers and annual income under certain conditions.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($ 000)	1989-1990
Operating — Personnel					
2 Other Remuneration	—	—	249.4		249,4
Operating — Other Expenditures					
4 Services	—	—	3 950.0		3 950,0
Transfer					
10 Transfer	1 830.0	17 280.0	—		19 110,0
	1 830.0	17 280.0	4 199.4		23 309,4

Communautés culturelles et Immigration

Programs	1989-1990
Sector: **Immigration**	**$**
1. Cultural Communities and Immigration	**4 432 100**
Appropriations to be Voted	**4 432 100**

Communautés culturelles et Immigration

Program 1
Cultural Communities and Immigration

Elements	1989-1990
	$
1. Cultural Communities and Services to Immigrants	4 432 100
Appropriations to be Voted	**4 432 100**

The objective of this program is to guarantee the fulfilment of the cultural communities and their total involvement in Québec society, and the recruitment, selection and adaptation of immigrants.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1989-1990
	($ 000)	
Operating — Personnel		
2 Other Remuneration	4 432.1	4 432,1
	4 432.1	4 432,1

Enseignement supérieur et Science

Programs	1989-1990
Sector: **Education**	**$**
6. University Education	**7 136 000**
Appropriations to be Voted	**7 136 000**

Enseignement supérieur et Science

Program 6
University Education

Elements	1989-1990
	$
1. Operation	7 136 000
Appropriations to be Voted	**7 136 000**

The objective of this program is to promote education and research by providing universities with the necessary financial resources for operation and development

Allotment of Appropriations

Supercategories and Categories	Elements 1	1989-1990
	($ 000)	
Transfer		
10 Transfer	7 136 0	**7 136,0**
	7 136 0	**7 136,0**

Environnement

Programs	1989-1990
Sector: **Water**	**$**
3. Advisory Bodies	**920 000**
Appropriations to be Voted	**920 000**

Environnement

Program 3
Advisory Bodies

Elements	1989-1990
1. Bureau d'audiences publiques sur l'environnement	$ 920 000
Appropriations to be Voted	**920 000**

The objective of this program is to inform and consult the population and to advise the Minister on various environmental issues.

Allotment of Appropriations

Supercategories and Categories	Elements 1		1989-1990
		($ 000)	
Operating — Personnel			
2 Other Remuneration	20.0		**20,0**
Operating — Other Expenditures			
4 Services	875.0		**875,0**
Capital — Other Expenditures			
8 Equipment	25.0		**25,0**
	920.0		**920,0**

Finances

Programs	1989-1990
Sector:	
Financial Management	**$**
2.	
Financial Policies and Operations	**2 700 000**
4.	
Contingency Fund	**174 900 000**
Appropriations to be Voted	**177 600 000**

Finances

Program 2
Financial Policies and Operations

Elements	1989-1990
3. Management of Certain Term Loans Made for the Social Affairs Networks	$ 2 700 000
Appropriations to be Voted	**2 700 000**

The objective of this program is to develop financial policies and administer the Consolidated Revenue Fund while meeting the government's financial needs and managing the public debt

Allotment of Appropriations

Supercategories and Categories	Elements 3	1989-1990
	($ 000)	
Transfer		
10 Transfer	2 700.0	2 700,0
	2 700.0	2 700,0

Finances

Program 4
Contingency Fund

Elements	1989-1990
2. Provision to increase any appropriation for salaries, wages and allowances of employees of the government and of the parapublic sector*	$ 174 900 000
Appropriations to be Voted	**174 900 000**

The objective of this program is to provide for unforeseen expenses which may arise in the administration of government programs.

* Amounts repaid to this appropriation may be re-used for the same purposes, the whole on the conditions fixed by the Conseil du tresor

Allotment of Appropriations

Supercategories and Categories	Elements 2	1989-1990
	($ 000)	
Operating — Personnel		
1. Salaries	5 000.0	**5 000,0**
Transfer		
10. Transfer	169 900.0	**169 900,0**
	174 900.0	**174 900,0**

Industrie, Commerce et Technologie

Programs	1989-1990
Sector:	
Secondary Industries and Technological Development	**$**
2.	
Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	**55 292 400**
Appropriations to be Voted	**55 292 400**

Industrie, Commerce et Technologie

Program 2

Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors

Elements	1989-1990
	$
1. Société de développement industriel du Québec	52 692 400
3. Financial Assistance to Firms and Organizations	2 600 000
Appropriations to be Voted	**55 292 400**

The objective of this program is to provide various types of financial support to firms and organizations, for industrial, commercial and cooperative development purposes and for technological development purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 3	1989-1990
		($ 000)	
Transfer			
10 Transfer	8 460.4	2 600.0	11 060,4
Loans, Investments and Advances			
13 Loans	44 232.0	—	44 232,0
	52 692.4	2 600.0	55 292,4

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Programs	1989-1990
Sector: **Administration and Services**	**$**
2. Delegated Administration of Income Security Programs	**382 500**
Sector: **Income Security Plans**	
5. Social Aid Benefits	**104 413 600**
Sector: **Manpower and Employment**	
10. Job Protection and Development	**8 716 700**
Appropriations to be Voted	**113 512 800**

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 2

Delegated Administration of Income Security Programs

Elements	1989-1990
3. Administration of Health Assistance	$ 382 500
Appropriations to be Voted	**382 500**

The objective of this program is to provide certain bodies which administer income security programs with the amounts necessary for this administration.

Allotment of Appropriations

Supercategories and Categories	Elements 3	1989-1990
	($ 000)	
Operating — Other Expenditures		
4 Services	382.5	382,5
	382.5	382,5

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 5
Social Aid Benefits

	1989-1990
	$
Appropriations to be Voted	**104 413 600**

The objective of this program is to ensure all households an income based on the difference between their resources and their basic needs.

Allotment of Appropriations

Supercategories and Categories	1989-1990
	($ 000)
Transfer	
10 Transfer	104 413,6
	104 413,6

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 10
Job Protection and Development

Elements	1989-1990
	$
3. Provision to increase any appropriation, with the approval of the Conseil du trésor, for carrying out projects to promote employability and employment*	8 716 700
Appropriations to be Voted	**8 716 700**

The objective of this program is to protect jobs, to facilitate the reclassification of manpower when necessary and to promote the carrying out of job-creating projects.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 3	1989-1990
	($ 000)	
Transfer		
10 Transfer	8 716.7	8 716,7
	8 716.7	8 716,7

Santé et Services sociaux

Programs	1989-1990
Sector: **Prevention and Improvement**	**$**
1. Community Services	**5 294 000**
2. Support for Volunteer Organizations	**288 000**
Sector: **Health Recovery**	
3. Services Provided by Short-term Care Hospital Centres	**27 100 000**
Sector: **Social Rehabilitation**	
4. Services Provided by Social Service Centres	**13 560 100**
5. Services Provided by Rehabilitation Centres	**9 099 800**
6. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres	**9 606 700**
Sector: **Administration and Services**	
8. Administration and Regional Coordination	**4 802 900**
Appropriations to be Voted	**69 751 500**

Santé et Services sociaux

Program 1
Community Services

Elements	1989-1990
	$
1. Operating Costs of Local Community Service Centres	5 294 000
Appropriations to be Voted	**5 294 000**

The objective of this program is to ensure the availability of basic services in the field of health and social rehabilitation to individuals, groups and local communities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1989-1990
	($ 000)	
Transfer		
10 Transfer	5 294.0	5 294,0
	5 294.0	5 294,0

Santé et Services sociaux

Program 2
Support for Volunteer Organizations

Elements	1989-1990
1. Community Promotion and Service Agencies	$ 288 000
Appropriations to be Voted	288 000

The objective of this program is to encourage the participation of volunteer groups whose services contribute to the carrying out of health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1989-1990
	($ 000)	
Transfer		
10 Transfer	288,0	288,0
	288,0	288,0

Santé et Services sociaux

Program 3

Services Provided by Short-term Care Hospital Centres

Elements	1989-1990
	$
1. Operating Costs	27 100 000
Appropriations to be Voted	**27 100 000**

The objective of this program is to make available to sick persons the short-term care required by their condition and to provide detection and prevention services

Allotment of Appropriations

Supercategories and Categories	Elements 1	1989-1990
	($ 000)	
Transfer		
10 Transfer	27 100.0	**27 100,0**
	27 100.0	**27 100,0**

Santé et Services sociaux

Program 4
Services Provided by Social Service Centres

Elements	1989-1990
	$
1. Operating Costs of Social Service Centres	2 360 100
2. Foster Families	11 200 000
Appropriations to be Voted	13 560 100

The objective of this program is to provide consultation services and services designed to ensure the protection of children, adolescents, the handicapped and the elderly and to develop or restore their self-reliance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1989-1990
		($ 000)	
Transfer			
10 Transfer	2 360.1	11 200.0	13 560,1
	2 360.1	11 200.0	13 560,1

Santé et Services sociaux

Program 5
Services Provided by Rehabilitation Centres

Elements	1989-1990
1.	$
Operating Costs of Rehabilitation Centres for People with Adaptation Difficulties	4 901 300
2.	
Operating Costs of Rehabilitation Centres for the Handicapped	4 198 500
Appropriations to be Voted	9 099 800

The objective of this program is to promote the rehabilitation of certain children by providing them with in-patient services adapted to their needs. Its objective is also to enable handicapped adults to take part in activities facilitating their return to normal life.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1989-1990
		($ 000)	
Transfer			
10 Transfer	4 901.3	4 198.5	9 099,8
	4 901.3	4 198.5	9 099,8

Santé et Services sociaux

Program 6

Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres

Elements	1989-1990
	$
1. Operating Costs of Lodging Centres	9 468 900
2. Operating Costs of Extended Care Hospital Centres	137 800
Appropriations to be Voted	9 606 700

The objective of this program is to provide adults and the elderly with the extended care and lodging services required by their condition.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1989-1990
		($ 000)	
Transfer			
10. Transfer	9 468,9	137,8	9 606,7
	9 468,9	137,8	9 606,7

Santé et Services sociaux

Program 8
Administration and Regional Coordination

Elements	1989-1990
	$
1. Administration and Departmental Management	1 911 000
2. Advisory Bodies	80 000
5. Extra Grants	2 811 900
Appropriations to be Voted	**4 802 900**

The objective of this program is to provide the Department with the resources and services necessary for establishing, implementing and controlling its health and social service programs; its objective is also to advise the Minister on any issue concerning the family and social affairs, as well as to enable the public to help define its needs and to ensure the coordination of the development of health services and social services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	5	($ 000)	1989-1990
Operating — Personnel					
1 Salaries	856.3	70.0	—		926,3
2 Other Remuneration	—	10.0	—		10,0
	856.3	80.0	—		936,3
Operating — Other Expenditures					
4 Services	880.0	—	—		880,0
7 Supplies	174.7	—	—		174,7
	1 054.7	—	—		1 054,7
Transfer					
10 Transfer	—	—	2 811.9		2 811,9
	1 911.0	80.0	2 811.9		4 802,9

Sécurité publique

Programs	1989-1990
Sector: **Penal Institutions**	$
3. Custody of Prisoners and Reintegration of Delinquents into Society	19 415 000
Sector: **Public Safety**	
4. Safety and Prevention	1 316 000
5. Sûreté du Québec	2 430 000
Appropriations to be Voted	23 161 000

Sécurité publique

Program 3

Custody of Prisoners and Reintegration of Delinquents into Society

Elements	1989-1990
	$
1. Correctional Services	19 415 000
Appropriations to be Voted	**19 415 000**

The objective of this program is to protect society by encouraging it to participate in the administration of justice and by ensuring adults on probation, in custody and on parole services which will facilitate their reintegration.

Allotment of Appropriations

Supercategories and Categories	Elements 1	($ 000)	1989-1990
Operating — Personnel			
1. Salaries	6 908.0		**6 908,0**
2. Other Remuneration	4 325.3		**4 325,3**
	11 233.3		**11 233,3**
Operating — Other Expenditures			
3. Communications	283.9		**283,9**
4. Services	4 486.9		**4 486,9**
5. Maintenance	70.7		**70,7**
6. Rent	42.8		**42,8**
7. Supplies	1 803.0		**1 803,0**
8. Equipment	465.4		**465,4**
11. Other	1.4		**1,4**
	7 154.1		**7 154,1**
Capital — Other Expenditures			
8. Equipment	1 027.6		**1 027,6**
	19 415.0		**19 415,0**

Sécurité publique

Program 4
Safety and Prevention

Elements	1989-1990
2. Police Training and Advanced Training	$ 1 316 000
Appropriations to be Voted	1 316 000

The objective of this program is to carry out various responsibilities in terms of public safety, namely training of police officers, safety of individuals and security of government buildings, and to provide expertise in the areas of accounting, legal medicine and forensic science for the administration of justice.

Allotment of Appropriations

Supercategories and Categories	Elements 2	($ 000)	1989-1990
Operating — Personnel			
2. Other Remuneration	87,5		**87,5**
Operating — Other Expenditures			
3. Communications	60,0		**60,0**
4. Services	540,2		**540,2**
6. Rent	39,2		**39,2**
7. Supplies	227,1		**227,1**
8. Equipment	10,0		**10,0**
	876,5		**876,5**
Capital — Other Expenditures			
8. Equipment	352,0		**352,0**
	1 316,0		**1 316,0**

Sécurité publique

Program 6
Sûreté du Québec

Elements	1989-1990
	$
1. Protection of Society, People and their Property	1 275 000
2. Internal Management and Support	1 155 000
Appropriations to be Voted	**2 430 000**

The objective of this program is to protect society, people and their property from all criminal activity.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1989-1990
		($ 000)	
Operating — Personnel			
1 Salaries	1 275.0	—	1 275,0
Operating — Other Expenditures			
7 Supplies	—	1 155.0	1 155,0
	1 275.0	1 155.0	2 430,0

Transports

Programs	1989-1990
Sector: **Land Transportation**	$
3. Road Construction	**72 700 000**
4. Road Maintenance	**10 300 000**
5. Internal Management and Support	**6 200 000**
Sector: **Maritime and Air Transportation**	
7. Maritime and Air Transportation	**2 000 000**
Appropriations to be Voted	**91 200 000**

Transports

Program 3
Road Construction

Elements	1989-1990
	$
1. Construction of Autoroutes	7 789 300
2. Construction of Highways	23 222 300
3. Construction of Regional Roads	11 524 000
4. Construction of Local Roads	30 164 400
Appropriations to be Voted	72 700 000

The objective of this program is to develop and improve the road system.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1989-1990
				($ 000)	
Capital — Other Expenditures					
4 Services	6 200.0	5 700.0	2 400.0	8 400.0	22 700,0
9 Immoveables	1 589.3	17 522.3	9 124.0	21 764.4	50 000,0
	7 789.3	23 222.3	11 524.0	30 164.4	72 700,0

Transports

Program 4
Road Maintenance

Elements	1989-1990
	$
1. Maintenance of Road Transportation Infrastructures	10 300 000
Appropriations to be Voted	**10 300 000**

The objective of this program is to maintain the quality of the road system.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1989-1990
	($ 000)	
Capital — Other Expenditures		
9. Immoveables	10 300,0	**10 300,0**
	10 300,0	**10 300,0**

Transports

Program 5
Internal Management and Support

Elements	1989-1990
	$
4. Assistance for Municipal Network Improvement	6 200 000
Appropriations to be Voted	**6 200 000**

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 4	1989-1990
	($ 000)	
Transfer		
10 Transfer	6 200.0	**6 200,0**
	6 200.0	**6 200,0**

Transports

Program 7
Maritime and Air Transportation

Elements	1989-1990
2. Air Transportation	$ 2 000 000
Appropriations to be Voted	**2 000 000**

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation services.

Allotment of Appropriations

Supercategories and Categories	Elements 2	1989-1990
	($ 000)	
Capital — Other Expenditures		
9 Immoveables	2 000.0	2 000,0
	2 000.0	2 000,0